

Department Totals - Operating Budget (1158)

Department of Fish and Game

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
Department Totals	202,085.3	202,085.3	0.0	204,935.3	201,956.5	-2,978.8	-1.5%
Objects of Expenditure							
1000 Personal Services	123,992.3	123,992.3	0.0	126,201.3	124,806.0	-1,395.3	-1.1%
2000 Travel	3,797.2	3,797.2	0.0	3,352.5	2,209.0	-1,143.5	-34.1%
3000 Services	62,346.3	62,346.3	0.0	62,467.0	62,327.0	-140.0	-0.2%
4000 Commodities	10,582.5	10,582.5	0.0	10,747.5	10,747.5	0.0	0.0%
5000 Capital Outlay	1,367.0	1,367.0	0.0	1,367.0	1,367.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	800.0	500.0	-300.0	-37.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources							
1002 Fed Rcpts (Fed)	67,812.5	67,812.5	0.0	69,689.3	69,024.0	-665.3	-1.0%
1003 G/F Match (UGF)	1,044.3	1,044.3	0.0	1,054.5	1,053.0	-1.5	-0.1%
1004 Gen Fund (UGF)	50,539.0	50,539.0	0.0	51,833.8	50,298.3	-1,535.5	-3.0%
1005 GF/Prgm (DGF)	2,555.9	2,555.9	0.0	2,584.6	2,564.1	-20.5	-0.8%
1007 I/A Rcpts (Other)	18,135.0	18,135.0	0.0	17,328.1	17,264.5	-63.6	-0.4%
1018 EVOSS (Other)	2,490.3	2,490.3	0.0	2,482.0	2,477.2	-4.8	-0.2%
1024 Fish/Game (Other)	32,309.3	32,309.3	0.0	33,225.6	32,657.8	-567.8	-1.7%
1055 IA/OIL HAZ (Other)	109.9	109.9	0.0	112.0	110.4	-1.6	-1.4%
1061 CIP Rcpts (Other)	4,791.5	4,791.5	0.0	5,580.7	5,580.7	0.0	0.0%
1108 Stat Desig (Other)	8,717.3	8,717.3	0.0	8,846.6	8,755.2	-91.4	-1.0%
1109 Test Fish (DGF)	3,403.2	3,403.2	0.0	3,431.8	3,419.3	-12.5	-0.4%
1134 F&G CFP (DGF)	400.0	400.0	0.0	0.0	0.0	0.0	0.0%
1199 SFEntAcct (Other)	500.0	500.0	0.0	500.0	500.0	0.0	0.0%
1201 CFEC Rcpts (DGF)	7,130.1	7,130.1	0.0	8,266.3	8,252.0	-14.3	-0.2%

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1223 CharterRLF (DGF)	2,147.0	2,147.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals							
Unrestricted General (UGF)	51,583.3	51,583.3	0.0	52,888.3	51,351.3	-1,537.0	-2.9%
Designated General (DGF)	15,636.2	15,636.2	0.0	14,282.7	14,235.4	-47.3	-0.3%
Other	67,053.3	67,053.3	0.0	68,075.0	67,345.8	-729.2	-1.1%
Federal	67,812.5	67,812.5	0.0	69,689.3	69,024.0	-665.3	-1.0%
Positions							
Permanent Full Time	830	830	0	832	830	-2	-0.2%
Permanent Part Time	619	619	0	615	615	0	0.0%
Non Permanent	6	6	0	6	6	0	0.0%